



Departmental Business Plan and Outlook

Department Name: SEAPORT

**Fiscal Years:
FY 04-05
&
FY 05-06**

Plan Date: January 19, 2005

Approved by:

Chuck Towsley, Department Director

Bill Johnson, Assistant County Manager

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 Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages.	

INTRODUCTION

Department Purpose/Mission Statement

Insert Department mission statement or purpose statement from the Resource Allocation and Multi-Year Capital Plan.

Develop and Manage the Dante B. Fascell Port of Miami-Dade County to service cruise passengers, cargo shipping commerce, and other members of the maritime community

Department Description

Insert, a brief description of the major duties, services/and programs currently provided by the Department; a brief history of significant events affecting the department; current innovative programs and initiatives, and new services or programs anticipated for the next fiscal year; discussion of major contracted operations (if any).

The Miami-Dade Seaport Department (“Department”) is responsible for managing the operations of the Dante B. Fascell Port of Miami-Dade (“Port” or “Port of Miami”). The Port is owned by Miami-Dade County. As a landlord port, operations, such as the loading and unloading of cargo and passengers, are not the responsibility of the Department. The Department is responsible for maintaining the infrastructure necessary to meet the needs of the cruise and cargo industries it serves and ensuring the Port is managed efficiently and cost effectively.

Due in part to its location, proximity to the Caribbean and the Americas, the Port of Miami is the largest home cruise port in the world for multi-day cruises handling as many as 3.9 million passengers a year (2003). In cargo operations, the Port was the 12th largest cargo container port in the United States in 2003. For the past two years, the Port’s cargo activity has exceeded 9 million tons and over 1 million TEUs annually. The Port’s customers rank among the largest of their kind in the world and vessels call from over 250 ports throughout the world.

PROGRAMS/STRATEGIES

Selected strategies/objectives: promote cruise and cargo growth through infrastructure enhancements and throughput capacity improvements combined with an aggressive foreign and domestic marketing program.

Capital program strategy: expand/renovate and maintain facilities at the Seaport to optimize Seaport facilities to provide requisite throughput capacity, ensure the Port meets security mandates and safety requirements for current and anticipated demand by cargo and cruise shipping industries.

Security program strategy: work with federal, state and local law enforcement/security agencies to enforce security and safety measures consistent with the Port's strategic goals.

Miami-Dade County Dante B. Facell Seaport



Organization and Staffing Issues

Insert functional table of organization here showing reporting relationships; brief, bulleted descriptions of the major programs/functions performed by each area; as well as staffing and expenditures for the prior and current year for each year.

<p>Director</p> <p><i>Formulates Departmental policies and procedures and coordinates all divisions including information technology and intergovernmental affairs</i></p> <table> <tr> <td></td><td>2003-04</td><td>2004-05</td><td></td></tr> <tr> <td></td><td>6 FTE</td><td>8 FTE</td><td></td></tr> <tr> <td></td><td>\$1,048</td><td>\$1,332</td><td></td></tr> </table>					2003-04	2004-05			6 FTE	8 FTE			\$1,048	\$1,332																																					
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<p>Business Development and Promotions</p> <ul style="list-style-type: none"> - Responsible for development of resolutions for BCC agendas - Responsible for public relations, advertising and media contact - Prepares special studies with impact on Port & Port regulation - Marketing of Port to foreign and domestic business, customer negotiation - Contract Management <table> <tr> <td>2003-04</td><td>2004-05</td><td></td><td></td></tr> <tr> <td>14 FTE</td><td>13 FTE</td><td></td><td></td></tr> <tr> <td>\$2,064</td><td>\$1,625</td><td></td><td></td></tr> </table>	2003-04	2004-05			14 FTE	13 FTE			\$2,064	\$1,625			<p>Finance & Administrative Services</p> <ul style="list-style-type: none"> - Responsible for human resources and procurement - Prepares coordinates and administers Port's budget activities - Responsible for all accounting activities including cost accounting, reconciliation, accounts payable, financial statements, credit and collection - Manages the accounting operations for gantry cranes - Responsible for all property management functions - Manages the switchboard and mail center operations - Grants Application & Administration <table> <tr> <td>2003-04</td><td>2004-05</td><td></td><td></td></tr> <tr> <td>50 FTE</td><td>48 FTE</td><td></td><td></td></tr> <tr> <td>\$67,614</td><td>\$64,897</td><td></td><td></td></tr> </table>	2003-04	2004-05			50 FTE	48 FTE			\$67,614	\$64,897			<p>Seaport Operations</p> <ul style="list-style-type: none"> - Responsible for Port cargo and cruise ship operations, associated berthing, and terminal management functions - Coordinates Port engineering and construction management activities - Provides for all Seaport facilities maintenance <table> <tr> <td>2003-04</td><td>2004-05</td><td></td><td></td></tr> <tr> <td>173 FTE</td><td>175 FTE</td><td></td><td></td></tr> <tr> <td>\$18,151</td><td>\$16,722</td><td></td><td></td></tr> </table>	2003-04	2004-05			173 FTE	175 FTE			\$18,151	\$16,722			<p>Seaport Security Enforcement</p> <ul style="list-style-type: none"> - Responsible for the overall security enforcement of the Port - Supervises all public safety and seaport security to include the protection of all Seaport buildings, terminals, and general Port property <table> <tr> <td>2003-04</td><td>2004-05</td><td></td><td></td></tr> <tr> <td>95 FTE</td><td>94 FTE</td><td></td><td></td></tr> <tr> <td>\$11,527</td><td>\$10,509</td><td></td><td></td></tr> </table>	2003-04	2004-05			95 FTE	94 FTE			\$11,527	\$10,509		
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Insert discussion of major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes.

▪ Due to a transition of security and ID functions back to the Seaport Department, there will be significant unbudgeted staffing changes, offset somewhat by reductions in MDPD staffing. Certain divisions have been realigned to more accurately reflect the Department's actual workflow. Additionally, the Department has identified the need for increased operational staff to meet ongoing growth. These measures will eliminate 50% of budgeted personnel attrition for FY 05. Finally, electricity costs will be greater than originally budgeted due to rate increases associated with higher fuel costs. Funding for these increases will come from internal transfers effectively reducing debt service transfers from revenues and providing cash for operations. This is a limited term solution.

- **Major programs focus on completion of the Port's large infrastructure program and related implementation and operation of physical security infrastructure such as automated gates, access controls, parking systems and other security improvements, which will result in functional changes operationally during both fiscal years FY 2005 and 2006.**

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

FUND 420	Total Annual Budget		
	Prior Fiscal Year FY 04 Actual	Current Fiscal Year FY 05 Budget	Projection as of November 30, 2004
Revenues			
Carryover	\$ 10,352	\$ 8,267	\$ 8,267
Cruise	34,129	43,322	43,322
Cargo	32,044	41,093	41,093
Other	14,743	2,403	2,862
Total	91,268	95,085	95,544
Expense			
Carryover	6,347	8,959	8,959
Personnel	19,415	20,415	21,115
Transfers	25,258	31,514	31,514
Other Operating	32,449	33,458	33,217
Deprec - Non Cash	6,912	-	-
Capital	887	739	739
Total	91,268	95,085	95,544

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2004/2005 – 2005/2006

FUND 421	Total Annual Budget		
	Prior Fiscal Year FY 04 Actual	Current Fiscal Year FY 05 Budget	Projection as of November 30, 2004
Revenues			
Carryover	\$ 97,636	\$ 12,500	\$ 66,658
Grant Funds	19,312	41,366	41,366
Interest Income	2,687	-	-
Loan Proceeds	-	83,619	65,714
Transfer from Fund 420	-	1,500	1,500
Total	119,635	138,985	175,238
Expense			
Personnel	\$ 977	\$ 1,072	\$ 1,067
Transfers	4,887	-	-
Other Operating	-	608	608
Capital	40,100	137,305	173,563
Reserve	73,671	-	-
Total	119,635	138,985	175,238

FUND 422	Total Annual Budget		
	Prior Fiscal Year FY 04 Actual	Current Fiscal Year FY 05 Budget	Projection as of November 30, 2004
Revenues			
Carryover	\$ 788	\$ 700	\$ 22
Transfer from Fund 420	-	-	-
Total	788	700	22
Expense			
Capital	\$ -	\$ -	\$ -
Transfers to Other Funds	766	-	-
Reserve	22	700	22
Total	788	700	22

Departmental Business Plan and Outlook**Department Name:****Fiscal Years: 2004/2005 – 2005/2006****Revenues and Expenditures by Fund**

(All Dollars in Thousands)

FUND 423	Total Annual Budget		
	Prior Fiscal Year FY 04 Actual	Current Fiscal Year FY 05 Budget	Projection as of November 30, 2004
Revenues			
Carryover	\$ 12,058	\$ 12,100	\$ 14,588
Interest Income	106	13	13
Transfer from Fund 420	18,934	18,330	18,330
Total	31,098	30,443	32,931
Expense			
Debt Service	\$ 16,510	\$ 18,140	\$ 18,140
Other Financial Costs	-	3	3
Reserve	14,588	12,300	14,788
Total	31,098	30,443	32,931

FUND 424	Total Annual Budget		
	Prior Fiscal Year FY 04 Actual	Current Fiscal Year FY 05 Budget	Projection as of November 30, 2004
Revenues			
Carryover	\$ 6,845	\$ 5,445	\$ 5,179
Interest Income	-	-	-
Transfer from Fund 420	13,602	11,684	11,684
Total	20,447	17,129	16,863
Expense			
Non-Operating	\$ 1,592	\$ 1,270	\$ 1,270
Miscellaneous	-	240	240
Princ & Int Payments	13,676	8,645	8,645
Transfer Out	-	-	-
Reserve	5,179	6,974	6,708
Total	20,447	17,129	16,863

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior Fiscal Year FY 04 Actual	Current Fiscal Year FY 05 Budget	Projection as of November 30, 2004
420	\$ 6,341	\$ 8,959	\$ 8,959
421	73,671	-	-
422	22	700	22
423	14,588	12,300	14,791
424	5,179	6,974	6,888
Total	99,801	28,933	30,660

Insert discussion of major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services here focused on performance impacts

Cruise Wharfage and Dockage – Some improvement in this area over fiscal year 2004, with expected passengers of approximately 3.7 million. Revenues should remain close to those budgeted.

Cargo Wharfage and Dockage – While the effects of the loss of a large customer to another regional port have yet to be felt, it appears that cargo for fiscal year 2005 will continue the upward trend of the last 5 years. Revenues are anticipated to meet those budgeted.

Gantry Cranes – crane revenues are anticipated to remain mostly flat, in part due to the ongoing construction of the crane electrification project, offset by the arrival of two new cranes in January 2005.

Parking and Ground Transportation – are a product of cruise activity and should trend upward with the increased passenger counts falling within budgeted projections.

Rentals – Despite the loss of space to roadway expansion, rentals should increase as budgeted during fiscal year 2005 in part due to higher rates resulting from the tri-annual appraisal combined with final relocations of tenants and related back billings.

Capital program funding – Is becoming a critical issue for the Port. Ever expanding security infrastructure needs, a 100% increase in steel and a 40% increase in cement, combined with customers' requirements have greatly increased the CIP program costs. This problem impacts financing costs and occasions change orders for current contracts requiring Commission approval.

Business Environment

Insert summary of department business environment here, including customers served, major customer service trends, regulatory environment, and changes in business practices, effects of privatization, if any, and how customer feedback was used to improve performance, if applicable.

Despite the threat of four hurricanes, increased security regulations, and a national trucker's work stoppage, the Port of Miami has continued to successfully meet its business challenges.

The Cruise Industry:

The cruise industry remains the fastest-growing segment of the international travel and leisure sector. Despite the events of September 11, 2001, growth at the Port of Miami has remained generally strong. The Port continues to be the world's largest cruise homeport. However, changing trends and other unforeseeable events within the cruise industry have had a negative impact on the port as several vessels were re-deployed to other out of state ports and one vessel was removed from service during fiscal year 2003-04. As a result, fiscal year 2004 passenger counts declined from over 3.9 million to 3.5 million, a reduction of 13.7 percent from fiscal year 2003. Projections for fiscal year 2005 reflect an increase to 3.7 million passengers.

In order to retain a dominant cruise industry position by capitalizing on its proximity to the Caribbean, the Department must continue to upgrade cruise terminals to handle the new larger vessels. While the average capacity for ships deployed from 1997-2000 was 1,475 passengers, the average for the vessels deployed to the Port of Miami during 2004 was 2,404. The newer vessels coming into the Caribbean market have passenger ranges averaging 3,000 per vessel. To be competitive in the future and meet the demand of ever larger cruise vessels, the port has two new cruise terminals under construction and during fiscal year 2004 added two new parking garages. A new port-wide roadway system is in the final stages of construction and as of fiscal year end 2004, cruise passengers had an entirely segregated loop road to all terminals, greatly relieving traffic congestion and providing a safer and more secure traffic system.

The Cargo Industry:

Growth in world trade, specifically in the emerging Far-East markets, will affect the port industry as a whole in 2005. Migration of West Coast business to the East Coast via all-water services is strengthening. In return, this change will significantly affect cargo operations at most Eastern Coast Ports, challenging them to create the capacity to meet the ever-growing market.

The challenge for ports and operators during this time lies in Eastern ports' ability to deliver fast and efficient business solutions without compromising bottom-line results. This will require ports expend significant investment to expand their capital infrastructure and facilities. For example, ports will have to be ready to

accommodate super-post Panamax vessels with more freight, therefore, deeper and wider navigational channels will be necessary. Additionally, ports will need to consider purchasing bigger cranes and expanding berthing space.

The Port's primary cargo markets continue to be Latin America and the Caribbean accounting for 56% of the Port's total cargo in fiscal year 2004. Europe's trade with the Port of Miami in fiscal year 2004 represented 26% (2.4 million tons) of the total tonnage traded through the Port. Trade with the Far East, Asia and the Pacific increased to 1.7 million tons (19%) in 2004. The Port of Miami continues to set the foundation for a flourishing trade with emerging markets on the south and west coasts of Africa.

Despite heavy competition from regional ports, during fiscal 2004, the Port of Miami once again was the only Florida seaport to surpass the 1 million TEU mark. The volume of cargo increased 2.5 percent compared to 2003, reaching 9,230,039 tons and 1,009,500 TEUs. The Americas still represent the lion share of total cargo with an overall percentage of 56 (Caribbean 16 percent, Central America 17 percent, and South America 22 percent). Europe posted the highest single region total with 26 percent, while the Far East, Asia and the Pacific posted the second highest total with 17 percent.

The highest growth for fiscal year 2004 over fiscal year 2003 was posted by the Far East, Asia and the Pacific and by South America with growth rates of 20 percent and 15 percent, respectively. In all, the Port serves over 100 countries and 250 ports around the world.

In anticipation of future competitive demands, the Port of Miami continues to focus on growth and diversification. To provide capacity for this growing area, the Port recently completed more than 1,000 linear feet of additional cargo vessel berthing, purchased two new super post-Panamax container gantry cranes, which will be delivered in January 2005, and will be completing a new expanded automated cargo security gateway during fiscal year 2005. Roadway improvements were completed during this past year eliminating cruise traffic from the cargo gateway area, significantly reducing congestion in the car lane at the gates.

Economic Impact:

The Port of Miami's cruise and cargo activities have both a direct and indirect impact on the economy of Miami-Dade County, as well as South Florida and the rest of the state of Florida. It is calculated that the Port is responsible for over 98,000 jobs in South Florida and a total economic impact, direct and indirect, of over \$12 billion.

Jobs created by port and trade activity tend to be good jobs; they pay significantly more than other job growth sectors in the South Florida economy, have better long term opportunities for employees and offer better training programs. In the year 2000, Miami-Dade County port related jobs had estimated average annual wages of \$37,418; by contrast, a typical retail sector job averages an annual salary of \$19,048

(according to Florida Agency of Workforce Innovation).

Another important, although somewhat temporary impact comes from the Port's ongoing construction program. Currently in the midst of over \$200 million in capital improvements, construction jobs and purchased materials also contribute a substantial impact to the South Florida economy.

Security:

Security mandates subsequent to September 11, 2001 have had a significant impact on all ports in the United States. The Port of Miami has been a leader with a Port worker identification system which works interactively with a cargo controlled access gateway system. However, despite being ahead in this area, the Port's security operating expenses have more than doubled since September 11, 2001 to over \$11 million, and the security infrastructure needs budget now exceeds \$54 million, six times higher than previously estimated. These costs have placed enormous strain on the Department's revenues. The Department has aggressively applied for security grants from state and Federal programs. To date, the Department has received over \$17 million in federal funds and has been successful in getting over \$9 million in state commerce grants funds re-allocated to security. While this helps meet the immediate need to acquire/construct security enhancements, it does so at the expense of funding for commerce projects the Port needs for customer growth.

Customer Feedback Plan

Insert a summary of your Department's Customer Feedback Plan for the current fiscal year and future fiscal year. Include customer groups you intend to get feedback from, the purpose of each effort, intended implementation of results, and tentative project completion dates.

The Department conducts various economic impact studies as well as roadway analyses for planning purposes. On the operational side, the Department conducts monthly user meetings with terminal operators, cruise operators and cargo ship lines. These meetings discuss on-going construction projects, security and any operating issues related to the Seaport. These meetings are held weekly when necessary.

Internally the Director meets with his direct report staff weekly, where issues related to the Seaport are discussed and actions identified.

In addition, the Department's Business Development and Marketing staff conduct outreach events to keep the community (local civic groups, environmental groups and various local governments) informed of Seaport issues.

Critical Success Factors

Insert discussion of critical success factors here. This should include ability of the Department to accomplish their business plans, concerns about future and pending incorporation and annexations on ability to provide services.

In general, the Department's ability to achieve its performance objectives is limited by the many market forces outside of the Department's control, such as natural disasters, political unrest and competition, which may individually have significant revenue effects on annual business results.

Rates – competitive *The Port of Miami has been placed in the position where it is challenged daily by competitive ports. This includes rates charged by our users, such as the terminal operators and the stevedores. This issue is being worked on at the highest level and includes the affected Port users.*

Construction – capacity *The Port of Miami is in the middle of a large construction program which will greatly reduce vehicle congestion on the Port, providing throughput capacity to both cruise and cargo customers. The traffic circulation portion of this program is underway and anticipated to be completed by the end of fiscal 2005. The balance of the program including additional container gantry cranes, and new cruise terminals will be completed during calendar year 2005. All in all, this represents the first and most sweeping in a series of steps envisioned in the Port's 2020 Master Development Implementation Plan to provide for the facilities foreseen as necessary for the Port to maintain its competitive position and to grow rationally over the next 20 years.*

Security/Commerce – state and federal mandates *The Port of Miami has been impacted by the recent flurry of state and federal security mandates. Not only are these unfunded mandates, but there are concerns that security requirements could negatively impact efficient business processes at the Port. Additionally, the Port has given up commerce infrastructure funds to proceed with security infrastructure needs. These funds must be replaced in order for the Port to meet capital program financing needs.*

Future Outlook

Insert brief discussion here of future year tasks/activities/programs required to achieve Strategic Plan goals and outcomes.

Cruise Industry:

Through 2007, Florida passenger embarkations are anticipated to increase by 34%. Completion of the Port's cruise infrastructure improvements will be key in providing facilities necessary to handle the larger new vessels currently under construction. In looking to the future the Port also envisions a need for a cruise ferry complex and, should the cruise industry move back toward consolidating their deployments, may need an off-port cruise terminal facility.

Cargo Industry:

Much like the cruise industry, the cargo industry is building ever larger cargo container vessels and continues to undergo consolidations. Ports must have sufficient harbor depth and super post Panamax cranes to handle these mega cargo vessels. Ongoing growth in cargo container business combined with growth in the South Florida region will produce increased cargo activity growth for South Florida. In time, it is anticipated that this growth will be sufficient to provide cargo activity to all ports, reducing some of the existing competition. This rationalization of cargo activity could be expected to bring revenue relief with it. To meet the challenge of ever larger vessels, the Port has initiated the process to continue the South Channel harbor dredging to -50 feet in Phase III. This process must be initiated now to meet timelines for larger vessels currently being manufactured.

Security:

Security mandates are a part of the normal business requirements now, however, in the future there will be a national worker identification card system. To continue to meet the needs of ship lines and freight forwarders, ports must be able to move passengers and cargo through the port efficiently and timely. Ongoing refinements to security in order to ensure secure facilities but meet the commerce requirements, will mean ongoing changes in this area, placing a challenge on day to day operations and cost conscious ports.

The future holds many challenges for the ports industry. South Florida is well situated to be a primary beneficiary of industry growth potential. Therefore, it is incumbent on the Port of Miami to ensure that its facilities and operations are positioned to meet the demands of this growth.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms.

- Our Countywide *Vision of “delivering excellence every day”* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is “*delivering excellent public services that address our community's needs and enhance our quality of life*”.
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals provide the direction the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* are the measures that express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance indicators while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Programs/Initiatives (may include activities and tasks)* are actions or groups of actions that will be undertaken by a particular department in a specific

fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Develop and maintain an effective transportation system*
- *Promote responsible and comprehensive policy development through effective land use, transportation, and growth management*

Supporting these themes are supporting goals and priority outcomes that directly relate to this department. These are provided along with the Department's Programs, Initiatives, and Performance Measures for fiscal year 2005.

Department-related Strategic Plan Goals:

- *Enhance the ease of movement of people and goods to, from and through the airport, seaport, and other centers through new and improved inter-modal linkages*

Department-related Strategic Plan Priority Outcomes:

- *Seamless movement of people, baggage and cargo between the Seaport and Airport*
- *Enhanced customer service, convenience, and security at every level of contact with the ports*
- *Meet existing and future demand levels for passengers and cargo at the ports*
- *Increased International Commerce*

Departmental Business Plan and Outlook**Department Name: Seaport****Fiscal Years: 2004/2005 – 2005/2006**

GOAL: TP6: Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

OUTCOME(S):

TP6-2: ENHANCED CUSTOMER SERVICE CONVENIENCE, AND SECURITY AT EVERY LEVEL OF CONTACT WITH THE PORTS

KEY PERFORMANCE INDICATORS**DESCRIPTION****ACTUAL
FY 04****TARGETS****FY 05****FY 06****OWNERSHIP**

Improve customer satisfaction with travel between ports

Gerry Cafiero

Programs/Initiatives and Associated Highlights:**DEPARTMENTAL PERFORMANCE INDICATORS**

- Timely complete development parking projects through proper oversight
- Maximize parking utilization by developing parking plan for various users to park in the garages
- Provide convenient method to bus passengers between the Seaport and Airport
- Ensure sufficient signage so that parking system alternatives are optimally used by cruise passengers

Added Parking Spaces

600

750

750

Gerry Cafiero

Reduce Number of Toll Takers

2

2

2

Gerry Cafiero

Related Strategies:

Plan, design and construct passenger parking garages sufficient to meet demand.

Departmental Business Plan and Outlook

Department Name: Seaport

Fiscal Years: 2004/2005 – 2005/2006

GOAL: TP6: Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP	
	DESCRIPTION	ACTUAL FY 04	TARGETS			
			FY 05	FY 06		
TP6-2:ENHANCED CUSTOMER SERVICE CONVENIENCE, AND SECURITY AT EVERY LEVEL OF CONTACT WITH THE PORTS	Improve customer satisfaction with travel between ports					
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS					
	➤ Enlarge cargo gateway to 10 lanes with 7 fully automated	Reduce Cargo vehicle wait time during peak hours	30 min	30 min	10 min	Louis Noriega Nelson Oramas
	➤ Develop automated gateway, construct, install and implement new electronic security gateway to be monitored by Seaport Security	Reduce MDPD staff assigned to traffic direction	0	1	2	Gerry Cafiero Nelson Oramas
Related Strategies: Plan, design and construct traffic circulation improvements to provide faster and safer access to destinations.						

Departmental Business Plan and Outlook

Department Name: Seaport

Fiscal Years: 2004/2005 – 2005/2006

GOAL: TP6: Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

OUTCOME(S): TP6-2: ENHANCED CUSTOMER SERVICE, CONVENIENCE, AND SECURITY AT EVERY EVEL OF CONTACT WITH THE PORTS	Key Performance Indicators			Ownership	
	Description	Actual FY 04	Targets		
			FY 05		FY 06
	Improve customer satisfaction with travel between ports				

Programs/Initiatives and Associated Highlights:

DEPARTMENTAL PERFORMANCE INDICATORS					
<ul style="list-style-type: none"> ➤ Construct new terminals and related intermodal facilities ➤ Provide intermodal areas by terminals to facilitate passenger movement to and from the terminal ➤ Rehabilitate existing terminals and intermodal areas ➤ Timely meet construction program milestones ➤ Construct new terminals to meet capacity demands ➤ Combine federal inspection facilities in terminals ➤ Gain official acceptance from Federal agencies regarding combining Department of Homeland Security and Border Control functions in the terminals 	Increase bus and cab facilities to terminals	15%	40%	10%	Gerry Cafiero
	Increase terminal area to meet increased vessel size	449,000 sq ft	639,200 sq ft	Complete	Gerry Cafiero
	Renovate all cruise terminals combining federal agencies processes into one location	3	3	2	Gerry Cafiero

Related Strategies:

Plan, design and construct more customer friendly terminals

Departmental Business Plan and Outlook

Department Name: Seaport

Fiscal Years: 2004/2005 – 2005/2006

GOAL: TP6: Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
TP6-2: <i>ENHANCED CUSTOMER SERVICE, CONVENIENCE, AND COURTESY T EVERY EVEL OF CONTACT WITH THE PORTS</i>	Improvement in customer satisfaction in travel between ports				

Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
	DESCRIPTION	ACTUAL FY 04	FY 05	FY 06	OWNERSHIP
<ul style="list-style-type: none"> ➤ Revise Seaport Security Plan to be compliant with all State and Federal security standards ➤ Construct/ acquire and implement security infrastructure to meet mandates ➤ Construct/ acquire and implement security infrastructure to meet mandates ➤ Develop cost effective security alternatives while maintaining standards ➤ Continue to aggressively address grants available from state and federal agencies ➤ Automate cargo gateway, both inbound and outbound gates with ID security and container security ➤ Automate cruise side passenger and baggage transactions 	Reduce number of comments from FDLE inspection reports	117	20	15	Nelson Oramas
	Reduce total waiting time for Port ID	4-6 Hours	2-3 Hours	1.5-2 Hours	Nelson Oramas
	Contain security operating costs where possible	\$10.5 Mil	\$10.0 Mil	\$10.0 Mil	Nelson Oramas

Related Strategies:

Ensure compliance with all Homeland Security requirements.

Departmental Business Plan and Outlook

Department Name: Seaport

Fiscal Years: 2004/2005 – 2005/2006

GOAL: TP6: Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

	Key Performance Indicators				Ownership
	Description	Actual FY 04	Targets		
			FY 05	FY 06	
OUTCOME(S): TP6-3: MEET EXISTING AND FUTURE DEMAND LEVELS FOR PASSENGERS AND CARGO AT THE PORTS	Improvement in national and international customer service				

Programs/Initiatives and Associated Highlights: <ul style="list-style-type: none"> ➤ Weekly review of crane assignments by operations staff under direction of Crane Management Company ➤ Assign cranes to specific mechanics to foster sense of responsibility ➤ Develop plan for vacated properties to ensure time re-occupancy ➤ Develop system to work with customers on their needs, resolve issues and problems ➤ Reduce remediation time on outstanding work orders 	DEPARTMENTAL PERFORMANCE INDICATORS				
	Improve Gantry crane availability	98%	99%	99%	Diane Camacho
	Increase rental property occupancy rates	80%	89%	95	Diane Camacho
	Facilitate work order accomplishment	2 days	1.5 days	1.5 days	Gerry Cafiero Diane Camacho

Related Strategies:

Pursue administrative and operational initiatives to ensure the most efficient and cost effective customer service.

Departmental Business Plan and Outlook

Department Name: Seaport

Fiscal Years: 2004/2005 – 2005/2006

GOAL: TP6: Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05	FY 06	
TP6-3: MEET EXISTING AND FUTURE DEMAND LEVELS FOR PASSENGERS AND CARGO AT THE PORTS	80% of capital improvement project milestones completed on schedule				

Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS				
	DESCRIPTION	ACTUAL FY 04	FY 05	FY 06	OWNERSHIP
➤ Add two super post Panamax cranes on time (January, 2005)	Increase crane hour availability	67,680 hours	81,216 hours	85,000 hours	Gerry Cafiero
➤ Complete sewer line, force main and comfort stations	Increase sewer capacity on the Port	157,000 GPD	176,000 GPD	Complete	Gerry Cafiero

Related Strategies:

Implement existing Port Capital Improvement Plan on schedule.

Departmental Business Plan and Outlook

Department Name: Seaport

Fiscal Years: 2004/2005 – 2005/2006

GOAL: ED1: Allocate County Government resources in support of activities that increase and diversity jobs and incomes

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP	
	DESCRIPTION	ACTUAL FY 04	TARGETS			
			FY 05	FY 06		
ED1-4: INCREASED INTERNATIONAL COMMERCE	20% increase in International cargo over 4 years					
Programs/Initiatives and Associated Highlights:	DEPARTMENTAL PERFORMANCE INDICATORS					
	➤ Establish direct relationship at highest level with ship lines by visiting corporate headquarters	Increase contacts with existing and potential customers	4	5	7	Juan Kuryla
	➤ Work with federal representatives to ensure confirmed funding or authorization in annual Energy and Water Legislation	Funding for Dredging projects Phase I and II	\$0	\$0	\$1.15 M	Chuck Towsley
		Increase international cargo 20% over four years	2.5%	10.0%	7.5%	Juan Kuryla
Related Strategies:						
Coordinate with Airport to promote international commerce through the Sister Cities programs, Beacon Council, etc.						

Departmental Business Plan and Outlook

Department Name: Seaport

Fiscal Years: 2004/2005 – 2005/2006

GOAL: TP6 Enhance the ease of movement of people and goods to, from and through the airport, seaport, and other centers through new and improved inter-modal linkages.

OUTCOME(S):

TP6-2: Enhanced customer service, convenience, and courtesy at every level of contact with the ports

OUTCOME(S): <i>TP6-2: Enhanced customer service, convenience, and courtesy at every level of contact with the ports</i>	KEY PERFORMANCE INDICATORS			OWNERSHIP	
	DESCRIPTION	ACTUAL FY 04	TARGETS		
			FY 05		FY 06
	Improve National and International customer service				

Programs/Initiatives and Associated Highlights:

	DEPARTMENTAL PERFORMANCE INDICATORS				
	DESCRIPTION	ACTUAL FY 04	FY 05	FY 06	OWNERSHIP
<ul style="list-style-type: none"> ➤ Review all port operations for potential untapped revenue streams ➤ Develop dockside crane fees per container to mitigate loss of container gantry crane revenue ➤ Acquire and implement automated transponder system in FY 06 to capture all ground transportation revenue costs effectively ➤ Develop and implement in FY 06 billing system enhancements for automated manifest reporting ➤ Eliminate duplicate entry of statistical information from manifests ➤ Eliminate staff time to audit reported information through the PIERS program ➤ Develop day pass program to reduce number of times a person without an ID badge must come to Security to get a one day pass ➤ Change policies and procedures for user staff members from other states to facilitate the day pass process while reducing staff time to process 	Develop innovative revenue sources	0	\$1.5 Mil	\$3.0 mil	Diane Camacho
	Increase revenue from ground transportation	\$20,000	\$100,000	\$250,000	Diane Camacho
	Reduce Seaport billing staff	0	0	1	Diane Camacho
	Reduce number of day passes issued by Seaport ID section	0%	25-30%	30-35%	Nelson Oramas

Related Strategies:

Pursue administrative and operational efficiencies to ensure the most efficient and cost effective customer service.